

FORM B: Tables of Allocations for HIV Prevention: Announcement #99004

Project Area _____ Cooperative Agreement No. _____

Budget Period _____ Cooperative Agreement Amount _____

INSTRUCTIONS

The amount of cooperative agreement funding you received last year is indicated above. This amount represents your initial base award plus “across the board” supplements to all jurisdictions and supplements for perinatal, PHIPP, and community coalition development projects.

Please complete each cell (box) of Tables A - F with the amount of CDC cooperative agreement funding (program announcement 99004) you allocated last budget period. The budget period is the same as the calendar year (January - December 2000). Please provide your best estimate of how funds were allocated by race/ethnicity and exposure/transmission risk. If no funds were allocated, put “0” in the cell. Use the “Other” row and column when you cannot provide a good estimate by race/ethnicity and exposure/transmission risk.

Jurisdictions that received *perinatal funding*, should enter information on that funding in the appropriate tables (for example, there may be allocations for CTRPN – Table A – and HE/RR – Table B). For perinatal funding, use the “Other” column for HIV exposure or transmission risk and provide your best estimate of allocations by race/ethnicity.

Jurisdictions that received *PHIPP funding* should enter information on that funding in Table F.

Jurisdictions that received *CCD – community coalition development* – funding should enter information on that funding in Table C, under item #5, “Capacity-Building and Infrastructure Development.”

The amount you indicate in Tables C and D as the “Cooperative Agreement Award Total” should be the same as the amount indicated above under “Cooperative Agreement Amount.”

Please round off to the nearest whole dollar.

CDC acknowledges that the information provided in these tables represents only part of the total funding for HIV/AIDS prevention in the project area. Some funding from CDC as well as funding from other federal agencies and state, local, and private sources are not included.

Table A: Budget Allocations for CTRPN and HE/RR by Race/Ethnicity and HIV Exposure/Risk Group

Table A collects information on your best estimate of how funds were allocated for CTRPN and HE/RR by race/ethnicity and HIV exposure or transmission risk. The CTRPN and HE/RR tables (#1 and #2 below) are organized into rows and columns for this purpose. (The “other” row and column can be used for amounts that cannot be categorized by both race/ethnicity and HIV exposure or transmission risk.) Please provide subtotals for columns and rows. The sum of the column totals should equal the sum of the row totals; these two sums should be equal to the total for the category.

1. Counseling, Testing, Referral, and Partner Notification (CTRPN): Include costs associated with conducting HIV counseling, testing (including laboratory services), referral, and partner notification activities. All costs for health department staff and materials, including direct assistance (DA) involved in CTRPN, as well as allocations for prevention partners (contractors) will be included here; e.g., costs for program administration, staffing, training, quality control, lab costs, materials; do not include costs for evaluation. Use Table C to indicate allocations for evaluation.						
Provide Allocations for CTRPN as Targeted by or For:	HIV EXPOSURE OR TRANSMISSION RISK				Other or Not Targeted by HIV Exposure or Transmission Risk	CDC HIV Prevention Funds Allocated (Announcement #99004) Row Totals
RACE/ETHNICITY	Men who have Sex with Men (MSM)	Injecting Drug Users (IDU)	MSM/IDU	Heterosexual Contact		
American Indian/Alaska Native						
Asian/Pacific Islander						
Black (non-Hispanic)						
Hispanic						
White (non-Hispanic)						
Other or not targeted by race						
Column Totals						
						CTRPN Total

2. Health Education/Risk Reduction (HE/RR): Include costs associated with carrying out prevention interventions including individual-level interventions, group-level interventions, outreach, prevention case management, and other interventions such as community-level interventions, not including public information. All costs for health department staff and materials (including DA) involved in HE/RR, as well as allocations for prevention partners (contractors), will be included here; e.g., costs for program administration, staffing, training, quality control, materials, incentives, equipment; do not include costs for evaluation. Use Table C to indicate allocations for evaluation.

Provide allocations for HE/RR as targeted by or for:	HIV EXPOSURE OR TRANSMISSION RISK				Other or Not Targeted by HIV Exposure or Transmission Risk	CDC HIV Prevention Funds Allocated (Announcement #99004) Row Totals
	Men Who Have Sex with Men (MSM)	Injecting Drug Users (IDU)	MSM/IDU	Heterosexual Contact		
RACE/ETHNICITY						
American Indian/Alaska Native						
Asian/Pacific Islander						
Black (non-Hispanic)						
Hispanic						
White (non-Hispanic)						
Other or not targeted by race						
Column Totals						
						HE/RR Total

Table B: Budget Allocations for CTRPN and HE/RR by Gender

Table B collects information on your best estimate of how funds for CTRPN and HE/RR were allocated according to gender. The “other” category can be used for amounts that cannot be categorized by gender. The column total for CTRPN should equal the amount from Table A (1), whereas the column total for HE/RR should equal the amount from Table A (2).

Allocations		CDC HIV Prevention Funds Allocated (Announcement #99004)
1. CTRPN: The total amount from Table A (1) broken out by gender	Males	
	Females	
	Transgender	
	Other or not targeted by gender	
	CTRPN Column Totals	
2. HE/RR: The total amount from Table A (2) broken out by gender	Males	
	Females	
	Transgender	
	Other or Not Targeted by Gender	
	HE/RR Column Totals	

Table C: Budget Allocations by Major Funding Activities

Table C collects information on your best estimate of how funds were allocated according to each major program activity. Please provide a total for each funding activity listed below. The sum of the amounts from each category (items 1 - 8 below) should equal the total amount of allocated funds.

Allocations	CDC HIV Prevention Funds Allocated (Announcement #99004)
1. CTRPN: The total amount from Table A (1)	
2. HE/RR: The total amount from Table A (2)	
3. Public Information (PI): Include costs associated with providing information to the general public; e.g., general and targeted media campaigns, hotlines, and clearinghouses. All costs for health department staff and materials (including DA) involved in public information, as well as allocations for prevention partners (contractors), will be included here; e.g., costs for program administration, staffing, training, quality control, media charges, printing, materials; do not include costs for evaluation.	
4. Evaluation: Include costs associated with conducting evaluation of prevention programs and prevention community planning. These efforts may be studies conducted by health department staff or contracted out. Include all costs here; e.g., staffing and administering such projects, materials and data processing costs, etc. Note: Routine quality control and program monitoring costs should be included in categories 1-3 above, as appropriate.	
5. Capacity-Building and Infrastructure Development: Include costs associated specifically with health department and community-based organizations (CBOs) infrastructure development for building the capacity of the health department and other prevention partners to conduct effective prevention programs. These activities may be conducted by health department staff (i.e., this may be a major task for many health department staff) or contracted out. Include all costs here; e.g., staff time, materials, meeting costs, CBO indirect costs, etc.	
6. Community Planning: Include costs associated with <i>conducting the planning process</i> , e.g., leadership, coordination, staff support, travel, meeting costs, reproductions, reimbursed costs, etc. This includes conducting all planning tasks as outlined in the Supplemental Guidance: developing an epidemiologic profile, conducting needs assessments, priority setting, developing a comprehensive plan, recruitment, etc.; do not include costs for evaluation. These activities may be conducted by health department staff, or community planning group members or contracted out.	
7. Other: Include costs that cannot fit into any of the categories 1-6 above. Please list, on a separate sheet, the types of activities that are accounted for on this line.	
8. Indirect Cost: This is the same as line 6.j. on form 424A.	
9. Total Amount Allocated: This is the sum of items 1-8 above.	
10. COOPERATIVE AGREEMENT AWARD TOTAL	

Table D: Budget Allocations by Major Providers/Contractors of Services

Table D collects information on organizations that provided services. The sum of the amounts to each provider (items 1 - 6 below) should equal the total amount of allocated funds.

Allocations	CDC HIV Prevention Funds Allocated (Announcement #99004)
1. Amount of Announcement #99004 funds contracted out to CBOs/non-governmental organizations (NGOs), either directly to CBOs/NGOs or through an intermediary (i.e., local health department [LHD] or other unit), to provide HIV prevention services and activities. Type "0", if none.	
2. Amount of Announcement #99004 funds contracted to LHDs (i.e., non-grantee public health agencies) to provide HIV prevention services and activities. Type "0", if none. Note: for directly funded cities, this will be blank. For states with directly funded cities, this amount should include any funds allocated to those directly funded cities.	
3. Amount of Announcement #99004 funds contracted to other public agencies (i.e., corrections, mental health, etc.) to provide HIV prevention services and activities. Type "0", if none.	
4. Amount of Announcement #99004 funds contracted to universities, research, or consulting organizations to provide assistance in planning, researching, delivering, or evaluating HIV prevention services and activities. Type "0", if none.	
5. Amount of any additional Announcement #99004 funds, not accounted for above, contracted out. Type "0", if none. Please list, on separate sheet, the type of providers accounted for on this line.	
6. Amount of Announcement #99004 remaining in the health department; i.e., for all program costs directly carried out by grantee health department (whether staff are at the grantee health department or assigned to local, i.e., non-grantee, health departments). This will include all amounts not contracted out; i.e., the difference of the sum of the above five items and the total amount allocated.	
7. Total Amount Allocated: This is the sum of items 1-6 above.	
8. COOPERATIVE AGREEMENT AWARD TOTAL	

Table E: Budget Allocations for Young People

This table requests information on your best estimate of program allocations for activities directed to persons 13 to 25 years of age. The total for this table will NOT be the total of your announcement 99004 funds; it should reflect only that portion for persons ages 13 to 25. Please provide information by race/ethnicity and HIV exposure or transmission risk. The “other” row and column can be used for amounts that cannot be categorized by both race/ethnicity and HIV exposure or transmission risk. Please provide subtotals for both columns and rows. The sum of the column totals will equal the sum of the row totals; these two sums will equal the total amount spent for youth activities.

Provide Allocations for Youth as Targeted by or For:	HIV EXPOSURE OR TRANSMISSION RISK				Other or Not Targeted by HIV Exposure or Transmission Risk	CDC HIV Prevention Funds Allocated (Announcement #99004) Row Totals
	RACE/ETHNICITY	Men Who Have Sex with Men (MSM)	Injecting Drug Users (IDU)	MSM/IDU	Heterosexual Contact	
American Indian/Alaska Native						
Asian/Pacific Islander						
Black (non-Hispanic)						
Hispanic						
White (non-Hispanic)						
Other or not targeted by race						
Column Totals						

Total Amount of Announcement 99004 Funds targeted for persons age 13 to 25.

Table F: Budget Allocations for HIV Infected Persons

This table requests information on your best estimate of allocations for prevention activities directed specifically to HIV infected persons. The total for this table will NOT be the total of your announcement 99004 funds; it should reflect only that portion of funding specifically targeting prevention for persons with HIV disease. Please provide information by race/ethnicity and HIV exposure or transmission risk. The “other” row and column can be used for amounts that cannot be categorized by both race/ethnicity and HIV exposure or transmission risk. Please provide subtotals for both columns and rows. The sum of the column totals will equal the sum of the row totals; these two sums will equal the total amount spent specifically for HIV infected persons.

Provide Allocations for HIV Infected Persons as Targeted by or For:	HIV EXPOSURE OR TRANSMISSION RISK				Other or Not Targeted by HIV Exposure or Transmission Risk	CDC HIV Prevention Funds Allocated (Announcement #99004) Row Totals
	RACE/ETHNICITY	Men Who Have Sex with Men (MSM)	Injecting Drug Users (IDU)	MSM/IDU	Heterosexual Contact	
American Indian/Alaska Native						
Asian/Pacific Islander						
Black (non-Hispanic)						
Hispanic						
White (non-Hispanic)						
Other or not targeted by race						
Column Totals						

Total Amount of Announcement 99004 Funds targeted for HIV-infected persons

Name and phone number of person to contact with questions: _____

Date completed: _____

Notes/comments: _____